

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Loudoun County Fire Communications Period: 2004

**Total Received:** \$326,162.01

**Total Actual:** \$319,012.52

**Difference:** \$7,149.49 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	488,110	455,943
Total 911 calls handled by the PSAP	83,063	94,978
Total wireless 911 calls handled by the PSAP	43,165	48,688

Percentage of wireless to total calls :10.68%

Percentage of wireless to 9-1-1 calls :51.26%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system continued payment	\$ 0.00	\$ 6,371.54
Total dedicated wireless Equipment :	\$ 0.00	\$ 6,371.54

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 20,283.00	\$ 20,283.00
Total Shared Equipment for Formula:	\$ 20,283.00	\$ 20,283.00

Estimated:  $\frac{43,165}{488,110} \times \$ 20,283.00 = \$ 2,162.17$

Actual:  $\frac{48,688}{455,943} \times \$ 20,283.00 = \$ 2,166.22$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Six wireless trunks	\$ 6,048.00	\$ 6,863.38
Total LEC Costs :	\$ 6,048.00	\$ 6,863.38

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 2,401,931.00	\$ 2,842,803.23
Total Shared Equipment for Formula:	\$ 2,401,931.00	\$ 2,842,803.23

Estimated:  $\frac{43,165}{488,110} \times \$ 2,401,931.00 = \$ 256,045.84$

Actual:  $\frac{48,688}{455,943} \times \$ 2,842,803.23 = \$ 303,611.38$

## Mid-Year Adjustment:

Description	Estimated	Actual
Remainder of mapping system purchase	\$ 61,906.00	\$ 0.00
Total of mid-year adjustment:	\$ 61,906.00	\$ 0.00

## Carryover Request:

In addition to the above items, Loudoun County Fire Communications has requested to carry over the amount of \$7,149.49 for Final mapping system payment.